

INFORMATION SERVICES

BUDGET UNIT: GEOGRAPHIC INFORMATION MANAGEMENT SYSTEMS (AAA GIM)

I. GENERAL PROGRAM STATEMENT

The Geographic Information Management System (GIMS) provides professional and technical services to client departments and the private sector for matters related to computerized mapping and geographic information processing. GIMS' responsibilities include the ongoing maintenance and enhancement of the county's street network, with a goal towards continued automation and development of the digital parcel basemap. This budget unit has been transferred to newly created Emerging Technology Division budget unit (AAA ETD).

II. BUDGET & WORKLOAD HISTORY

| | Actual 2000-01 | Budget 2001-02 | Actual 2001-02 | Budget 2002-03 |
|----------------------------|-------------------|-------------------|-------------------|-------------------|
| Total Appropriation | 293,598 | 522,703 | 378,604 | - |
| Total Revenue | 135,652 | 288,338 | 179,253 | - |
| Local Cost | 157,946 | 234,365 | 199,351 | - |
| Budgeted Staffing | | 5.0 | | - |
| Workload Indicators | | | | |
| GIS | 198 | 200 | - | - |
| Parcels: | | | | |
| Automated | 468,720 | 470,620 | 470,620 | - |
| System Maintained | 224,846 | 231,746 | 231,746 | - |

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Transferred 4.0 positions to the new Emerging Technologies Division. Deleted 1.0 Public Service Employee position.

PROGRAM CHANGES

All GIMS program costs are being transferred to the new division.

| GROUP: Administrative/Executive DEPARTMENT: Information Services - GIMS FUND: General AAA GIM | | | FUNCTION: Public Protection ACTIVITY: Other Protection | | |
|---|--------------------|----------------------------|---|--|-------------------------|
| | 2001-02 Actuals | 2001-02 Approved Budget | 2002-03 Board Approved Base Budget | 2002-03 Board Approved Changes to Base Budget | 2002-03 Final Budget |
| Appropriations | | | | | |
| Salaries and Benefits | 191,641 | 270,413 | 284,308 | (284,308) | - |
| Services and Supplies | 171,108 | 235,861 | 233,414 | (233,414) | - |
| Central Computer | 9,044 | 9,044 | 3,513 | (3,513) | - |
| Other Charges | 702 | 750 | 750 | (750) | - |
| Equipment | 6,109 | 6,635 | 6,635 | (6,635) | - |
| Total Appropriation | 378,604 | 522,703 | 528,620 | (528,620) | - |
| Revenue | | | | | |
| Current Services | 179,253 | 288,338 | 288,338 | (288,338) | - |
| Total Revenue | 179,253 | 288,338 | 288,338 | (288,338) | - |
| Local Cost | 199,351 | 234,365 | 240,282 | (240,282) | - |
| Budgeted Staffing | | 5.0 | 5.0 | (5.0) | |

INFORMATION SERVICES

| Total Changes in Board Approved Base Budget | |
|---|---|
| Salaries and Benefits | <u>13,895</u> MOU and retirement increases. |
| Services and Supplies | <u>(2,447)</u> Inflation, risk management liabilities, EHAP, and 2% budget reduction. |
| Central Computer | <u>(5,531)</u> |
| Equipment | |
| Total Appropriation Change | 5,917 |
| Total Revenue Change | - |
| Total Local Cost Change | 5,917 |
| Total 2001-02 Appropriation | 522,703 |
| Total 2001-02 Revenue | 288,338 |
| Total 2001-02 Local Cost | 234,365 |
| Total Base Budget Appropriation | 528,620 |
| Total Base Budget Revenue | 288,338 |
| Total Base Budget Local Cost | 240,282 |